

City of Sunnyvale
Annual Status Report on Receipt and Use of Development Impact Fees
FY 2014/15

Fee: **Housing Mitigation Fee**

Fee Description: Fees paid by developers of high intensity industrial projects that result in new floor area ratios to mitigate demand for affordable housing.
(Sunnyvale Municipal Code Chapter 19.22)

Amount of Fee: \$9.74 per applicable square foot

Fund: Housing Mitigation Fund/Housing Mitigation Sub-fund
(070/100)

FY 2014/2015 Receipt and Use:

Beginning Balance	\$ 16,863,301
Resources	
New Fees Collected	2,833,200
Other Revenues - Loan Repayments	1,265,104
Other Revenues - Rental Income/Grants	13,109
Interest	105,831
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Total Resources	\$ 21,080,545

Expenditures

235330 Affordable Housing Capital Project Management	\$ 104,935
% Funded by Fee:	100%
Origination Year:	FY 10/11
Planned Completion Year:	On-going
235340/41 Management, Supervision, and Administration	149,928
% Funded by Fee:	100%
Origination Year:	FY 10/11
Planned Completion Year:	On-going
825930 City Owned Properties – Downtown/388 Charles Street	3,141
% Funded by Fee:	100%
Origination Year:	FY 05/06
Planned Completion Year:	FY 16/17
826530 County-Wide Homeless Count	8,732
% Funded by Fee:	100%
Origination Year:	FY 06/07
Planned Completion Year:	Ongoing

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828100 First-Time Homebuyer Loans (81-120% AMI)	151,353
% Funded by Fee:	100%
Origination Year:	FY 09/10
Planned Completion Year:	On-going
828110 Housing Trust Fund (HTFSCC) Contribution	200,000
% Funded by Fee:	100%
Origination Year:	FY 09/10
Planned Completion Year:	FY 13/14
829580 Homestead Park (Final Phase)	3,504,176
% Funded by Fee:	100%
Origination Year:	FY 12/13
Planned Completion Year:	FY 14/15
830130 Housing Mitigation Fund - Fee Restructure	31,960
% Funded by Fee:	100%
Origination Year:	FY 12/13
Planned Completion Year:	FY 14/15
Transfers	
General Fund In-Lieu	\$ 62,104
Origination Year:	On-going
Planned Completion Year:	On-going
Interfund Transfer To:	General Fund
Total Expenditures/Transfers	<u>\$ 4,216,329</u>
Ending Balance	<u>\$ 16,864,216</u>

Note: No interfund loans or refunds were made during FY 2014/2015.

Description of Projects:

235330 Affordable Housing Capital Project Management — This operational function provides staff time to support the provision of affordable housing within the City.

235340 Management, Supervision, and Administration — This operational function provides staff time to support the provision of affordable housing within the City.

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825930 City Owned Properties – Downtown/388 Charles Street — This project provides funding for the roofing, flooring, plumbing, electrical system repairs and general maintenance and administration for the property on 388 Charles Street, which is owned by the Housing Mitigation Fund. On October 14, 2014, City Council considered whether or not to declare these properties surplus and took no action. The property is to be maintained until Council revisits disposition of all existing city-owned parcels on Charles and Mathilda Avenue. It is not known when these properties will be sold or vacated; however, the current budget assumes it may occur in FY 2016/17.

826530 County-Wide Homeless Count -- This project paid for the City's share of conducting a biennial- county-wide homeless count and survey. This homeless count and survey is a federally mandated initiative for the County of Santa Clara. As agreed, each jurisdiction within the county shall contribute a pro-rata share of the cost to conduct the survey based on population. The estimated cost share for each jurisdiction has been figured using the 2010 Census results. For the 2015 count, the City's pro-rata share was 16.76% of the countywide population, net of San Jose which does not participate in this contract, based on 2010 Census population data.

828100 First-Time Homebuyer Loans (81-120% AMI) – This project provides funding for the First Time Homebuyer Program, to be used for down-payment assistance loans to eligible moderate-income households.

828110 Housing Trust Fund (HTFSCC) Contribution - This project provides contributions of Housing Mitigation funds to the Housing Trust Fund of Santa Clara County for investment in city-approved housing projects located in Sunnyvale. Funds will be used for affordable multi-family rental housing construction, rehabilitation, and/or preservation, and/or down-payment assistance programs for low and/or moderate income first-time buyers. The Housing Trust Fund seeks monies from various public agencies in the county and other donors, and uses these funds to seek matching funds from the State and federal governments, corporations, and other donors.

829580 Homestead Park (Final Phase) This project allocates \$5,000,000 in Housing Mitigation Loan funds to MidPen Housing Corporation, a non-profit housing developer for support of the rehabilitation of Homestead Park Apartments located at 1601 Tenaka Place, to improve and preserve affordable rental housing for very low-income households. The project completely rehabilitated the exteriors of 10 buildings (approximately 90 units) with an urgent need for rehabilitation, and completely renovated the interiors of all 211 units. This project was scheduled for conclusion in July 2015.

830130 Housing Mitigation Fund - Fee Restructure This project allocated \$75,000 in Housing Mitigation funds for consultant services to study raising and/or restructuring the Housing Mitigation Fee Program. The consultant has reviewed the existing housing mitigation fee structure, rate, and applicability, and considered possibly expanding it to a wider range of development types.

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General Fund In-Lieu — Transfer to the General Fund to cover the indirect costs realized during the course of managing Housing activities not directly associated with a specific capital improvement project.

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Fee: **Sense of Place Fee**

Fee Description: Fees paid by developers in areas where planned public improvements exceed the requirements of other areas of the City, including those with special land use or public improvement plans.

Amount of Fee: \$1,128.51 per unit in the applicable areas.

Fund: Capital Projects Fund/Sense of Place Fees Sub-fund
(385/970)

FY 2014/2015 Receipt and Use:

Beginning Balance	\$	1,238,338
Resources		
New Fees Collected	\$	63,609
Interest		8,334
Total Resources	\$	1,310,281

Transfers

831110 Fair Oaks Ave Bike Lanes and Streetscape		41
% Funded by Fee:	5 %	
Origination Year:	FY 14/15	
Planned Completion Year:	FY 17/18	

Total Expenditures/Transfers	\$	41
Ending Balance	\$	1,310,240

Note: No interfund loans, refunds, or transfers were made during FY 2014/2015.

831110 Fair Oaks Ave Bike Lanes and Streetscape - This project will reconfigure the roadway striping and median islands on three separate sections of Fair Oaks Avenue: construct median, reconfigure roadway geometry, restrict parking and stripe bike lane from Old San Francisco Road to Evelyn Avenue, and from Wolfe Road to Ahwanee Avenue. The project will also reconfigure roadway geometry and stripe bike lanes from California Avenue to Arques Avenue. The scope of work includes grinding existing striping, seal coat roadway, installation of new roadway striping, installation of hardscape median islands, and signage. The purpose of this project is to provide bike lanes where none currently exist, a buffer between auto traffic and pedestrians, and hardscape medians. All improvements are consistent with the City's Bicycle Plan and Bicycle Capital Improvement Program.

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Fee: **Transportation Impact Fee**

Fee Description: Fees adopted pursuant to the Transportation Strategic Program to fund major transportation projects necessary to support land use plans. (Sunnyvale Municipal Code, Chap. 3.50)

<u>Amount of Fee:</u>	A. Impact Fee — Area South of State Route 237	
	• Single Family detached, per dwelling unit	\$ 2,087.00
	• Multi-family attached, per dwelling unit	\$ 1,281.00
	• Office, per 1,000 square feet	\$ 3,078.00
	• Retail, per 1,000 square feet	\$ 3,863.00
	• Industrial, per 1,000 square feet	\$ 1,529.00
	• Research and Development, per 1,000 square feet	\$ 2,025.00
	• Hotel, per room	\$ 1,260.00
	• Uses not enumerated, per trip	\$ 2,087.00
	B. Impact Fee — Industrial Area North of State Route 237	
	• Industrial, per 1,000 square feet	\$ 4,129.00
	• Research and Development, per 1,000 square feet	\$ 5,459.00
	• Destination Retail, per 1,000 square feet	\$13,087.00
	• Neighborhood Retail, per 1,000 square feet	\$ 6,543.00
	• Hotel, per room	\$ 4,269.00
	• Uses not enumerated, per trip	\$ 5,635.00

Fund: Capital Projects Fund/Transportation Impact Fees Sub-fund
(385/960)

FY 2014/2015 Receipt and Use:

Beginning Balance	\$ 20,082,963
Resources	
New Fees Collected	2,929,329
Other sources: 826890 Mathilda/237/101 Interchange Improvements	460,958
Interest	143,601
Total Resources	<u>\$ 23,616,851</u>

Expenditures

825530 Computerized Transportation Model Update	\$ 29,085
% Funded by Fee:	100%
Origination Year:	FY 05/06
Planned Completion Year:	On-going

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826890 Mathilda/237/101 Interchange Improvements	460,958
% Funded by Fee:	50%
Origination Year:	FY 07/08
Planned Completion Year:	FY 19/20

Transfers

General Fund In-Lieu	\$ 13,110
Origination Year:	On-going
Planned Completion Year:	On-going
Interfund Transfer To:	General Fund

Total Expenditures/Transfers	<u>\$ 503,153</u>
Ending Balance	<u>\$ 23,113,698</u>

Note: No interfund loans or refunds were made during FY 2014/2015.

Description of Projects:

825530 Computerized Transportation Model Update — This project provides funding for the Transportation Model Update. The City's Transportation Impact Fee is based upon long range projections of roadway capacity needs from a computerized Transportation Model. Updating the Transportation Model provides the City with a basis for upholding a fair valuation of the Transportation Impact Fee. This important source of transportation improvement revenue benefits residents, travelers, and developers in the City by allocating a fair share of the cost of transportation system expansion to the land development contributing to the need for the improvements. This model update is necessary every five years over the life of the General Plan.

826890 Mathilda/237/101 Interchange Improvements — This project involves preparation of Caltrans required Project Initiation Document (PID); environmental documents; and Plans, Specifications, and Estimate (PS&E) for a roadway improvement to reconstruct the interchanges of Mathilda Avenue with SR 237 and US 101. The intent of improvement is to simplify weaving operations, improve queuing at signals, and provide more efficient traffic flow. The project under study involves re-design of traffic signals and re-routing of a frontage road and freeway ramps. The purpose of the project is to provide for safe and efficient movement of traffic at one of the busiest and most complex roadway systems in the region. This will support planned growth as called for in the General Plan.

General Fund In-Lieu — Transfer to the General Fund to cover the indirect costs realized during the course of managing transportation related activities not directly associated with a specific capital improvement project.

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Fund: **Traffic Mitigation Fee**

Fee Description: Specific fee amounts assessed as a condition of development to mitigate increased demands for traffic improvements. This fee was superseded by the Transportation Impact Fee (TIF) in FY 2003/2004.

Amount of Fee: Occasionally received for development projects approved prior to adoption of the TIF in FY 2003/2004. Amount is subject to the Fee Schedule that was in effect at the time the development project was approved.

Fund: Capital Projects Fund/Traffic Mitigation Sub-fund
(385/950)

FY 2014/2015 Receipt and Use:

Beginning Balance	\$	2,125,794
Resources		
New Fees Collected		--
Interest		11,449
Contribution from Developer		--
Federal Grant		--
Total Resources	\$	<u>2,137,243</u>

Expenditures

816000 Future Traffic Signal Construction/Modification	\$	27,105
% Funded by Fee:		100%
Origination Year:		FY 07/08
Planned Completion Year:		On-going

Transfers

828900 Hendy Avenue – Complete Street	171,106
% Funded by Fee:	15.7%
Origination Year:	FY 10/11
Planned Completion Year:	FY 14/15
Interfund Transfer To:	Cap.Proj. – General Assets
829270 Remington Drive/Bernardo Ave Traffic Signal	- 21,443 ¹
% Funded by Fee:	14.3%
Origination Year:	FY 11/12
Planned Completion Year:	FY 14/15
Interfund Transfer To:	Cap.Proj. – General Assets

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829910 Mathilda Avenue/Maude Avenue Safety Improvements	- 4,226 ¹
% Funded by Fee:	21.16%
Origination Year:	FY 12/13
Planned Completion Year:	FY 15/16
Interfund Transfer To:	Cap.Proj. – General Assets
829920 Sunnyvale-Saratoga Rd/Fremont Avenue Safety Improvements	- 8,345 ¹
% Funded by Fee:	21.16%
Origination Year:	FY 12/13
Planned Completion Year:	FY 14/15
Interfund Transfer To:	Cap.Proj. – General Assets
831240 Sunnyvale Bicycle Lanes	19,267
% Funded by Fee:	13.00%
Origination Year:	FY 14/15
Planned Completion Year:	FY 15/16
Interfund Transfer To:	Cap.Proj. – General Assets
Total Expenditures/Transfers	\$ 183,464
Ending Balance	\$ <u>1,953,779</u>

Note: No interfund loans or refunds were made during FY 2014/2015.

¹ *Negative amounts represent a reversal of a portion of the City matching funds applied in prior years for Federal aid transportation projects. Federal reimbursement rates are adjusted throughout the project life as costs estimates are revised, and then applied retroactively.*

Description of Projects:

816000 Future Traffic Signal Construction/Modification — This project provides funding for major signal modifications and/or installing new traffic signals as necessitated by traffic conditions.

828900 Hendy Avenue Complete Street Project – This project is to reconstruct Hendy Avenue from Sunnyvale Avenue to Fair Oaks Avenue. This project has been included as part of City, County, and Regional long-range Traffic and Transportation Plans for many years. It is part of the City's Bicycle Capital Improvement Program, Santa Clara County's Bicycle Expenditure Program, and the Valley Transportation Authority's (VTA) Bicycle Plan. The condition of the roadway in this area is exceptionally poor and it is missing or has substandard sidewalks, bikeways, and lighting. Drainage facilities are also inadequate. This project will essentially reconstruct the entire roadway section to provide for all travel modes, upgrade lighting and streetscape to downtown standards, and provide additional on-street parking in the vicinity of the Northrop Grumman facility.

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829270 Remington Drive/Bernardo Ave Traffic Signal - This project will construct a new traffic signal and communications equipment at the intersection of Remington Drive and Bernardo Avenue to improve traffic operations and safety at this location.

829910 Mathilda Avenue/Maude Avenue Safety Improvements - This project provides for traffic safety improvements at the intersection of Mathilda Avenue and Maude Avenue. Rear-end and sideswipe collisions at the intersection will be mitigated with projects such as improved traffic signal visibility and timing, advance changeable message warning signs, Light Emitting Diode (LED) safety lighting, and accessible pedestrian signals.

829920 Sunnyvale-Saratoga Road/Fremont Avenue Safety Improvements - This project provides for traffic safety improvements at the intersection of Sunnyvale-Saratoga Road and Fremont Avenue. Rear-end and sideswipe collisions at the intersection will be mitigated with projects such as improved traffic signal visibility and timing, advance changeable message warning signs, Light Emitting Diode (LED) safety lighting, and accessible pedestrian signals.

831240 Sunnyvale Bicycle Lanes

The project is consolidated four bicycle lane projects within the City into one new project. The bicycle lane work will be performed at locations throughout the City of Sunnyvale. Locations include: El Camino Real (between Sunnyvale Ave. and Remington/Fair Oaks); Mathilda Ave (from Maude to California); Wildwood (from Lawrence to the Santa Clara city limit); and Moffett Park Drive (between Enterprise Way and Mathilda). The project consists of removal of the existing striping, installation of the designated roadside signs, thermoplastic traffic striping, thermoplastic pavement marking, and slurry seal.

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Fee: **Park Dedication Fee**

Fee Description: Fee assessed on certain residential subdivisions to purchase land, buy equipment, or construct improvements in neighborhood and district parks and recreational facilities serving the subdivision.
(Sunnyvale Municipal Code, Chap. 19.74 — Non-exempt from Mitigation Fee Act reporting requirements.)

Amount of Fee: \$96.00 per square foot.

Fund: Park Dedication Fund – Multi-Family Residential
(141/200)

FY 2014/2015 Receipt and Use:

The City of Sunnyvale has two different types of Park Dedication Fees. The first was established pursuant to the Quimby Act (California Government Code §66477), listed in the Subdivision Map Act, and codified by the City in the Sunnyvale Municipal Code, Chapter 18.10. These particular Park Dedication Fees are assessed only on residential units in subdivisions and may be used to purchase land, buy equipment or construct improvements in neighborhood parks, district parks, and recreational facilities serving the residential subdivision. The fees collected for this type of development are exempt from reporting requirements, and details are not included in this report.

The second type of Park Dedication Fee was established pursuant to the Mitigation Fee Act (California Government Code §66000(b)) and codified by the City in the Sunnyvale Municipal Code, Chapter 19.74. These Park Dedication Fees are assessed only on multi-family residential units and may be used to purchase land, buy equipment or construct improvements in neighborhood parks, district parks, and recreational facilities serving the multi-family residential unit. The fees collected for this type of development are subject to the reporting requirements included in the Mitigation Fee Act.

Beginning Balance	\$ 20,810
Resources	
New Fees Collected	\$ 2,953,943
Interest	10,265
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Total Resources	<u>\$ 2,985,018</u>

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Transfers

808352 Seven Seas Park Development	\$ 335,551
% Funded by Fee:	100%
Origination Year:	FY 90/91
Planned Completion Year:	FY 15/16
Interfund Transfer To:	Cap.Proj. – General Assets
818550 Park Buildings – Rehabilitation	133,274
% Funded by Fee:	100%
Origination Year:	FY 96/97
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
818600 Senior Center Buildings – Rehabilitation	5,211
% Funded by Fee:	100%
Origination Year:	FY 96/97
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
820240 Park Tennis/Basketball Court Reconstruction	167,549
% Funded by Fee:	100%
Origination Year:	FY 98/99
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
820270 Playground Equipment Replacement	19,525
% Funded by Fee:	100%
Origination Year:	FY 98/99
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
820280 Park Furniture and Fixtures Replacement	76,731
% Funded by Fee:	100%
Origination Year:	FY 98/99
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
825850 Swim Pools Infrastructure	15,905
% Funded by Fee:	100%
Origination Year:	FY 05/06
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets

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828400 Golf Buildings Renovations	63,436
% Funded by Fee:	100%
Origination Year:	FY 09/10
Planned Completion Year:	FY 17/18
Interfund Transfer To:	Infrast. – Comm Rec
828420 Tennis Center Buildings Infrastructure	17,473
% Funded by Fee:	100%
Origination Year:	FY 09/10
Planned Completion Year:	FY 14/15
Interfund Transfer To:	Infrast. – Comm Rec
829150 Swim Buildings Infrastructure	13,886
% Funded by Fee:	100%
Origination Year:	FY 11/12
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
829160 Golf Course Tree Trimming and Removal	71,620
% Funded by Fee:	100%
Origination Year:	FY 07/08
Planned Completion Year:	FY 13/14
Interfund Transfer To:	Infrast. – Comm Rec
829190 Community Center Comprehensive Infrastructure	142,832
% Funded by Fee:	100%
Origination Year:	FY 11/12
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
829570 Orchard Gardens Park Expansion	532,027
% Funded by Fee:	100%
Origination Year:	FY 12/13
Planned Completion Year:	FY 15/16
Interfund Transfer To:	Cap Proj – General Assets
830280 Sunnyvale Baylands Park Infrastructure	178,669
% Funded by Fee:	100%
Origination Year:	FY 09/10
Planned Completion Year:	FY 23/24
Interfund Transfer To:	Infrast. – General Assets
830370 Lakewood Park Renovation and Enhancement	33,266
% Funded by Fee:	100%

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Origination Year:	FY 13/14
Planned Completion Year:	FY 16/17
Interfund Transfer To:	Infrast. – General Assets

830530 Capital Improvement Program Management System	7,554
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% Funded by Fee:	9.00%
Origination Year:	FY 12/13
Planned Completion Year:	FY 16/17
Interfund Transfer To:	Gen Serv. – Proj Mgmt

830560 Fremont Pool house Infrastructure Improvements	774,980
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% Funded by Fee:	100%
Origination Year:	FY12/13
Planned Completion Year:	Ongoing
Interfund Transfer To:	Infrast. – General Assets

830800 Las Palmas Dog Park Improvements	100,305
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% Funded by Fee:	100%
Origination Year:	FY13/14
Planned Completion Year:	FY14/15
Interfund Transfer To:	General Fund - General

831000 Las Palmas Park/Tennis Center Auxiliary Restroom	180
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% Funded by Fee:	
Origination Year:	FY14/15
Planned Completion Year:	FY15/16
Interfund Transfer To:	Cap Proj – General Assets

Project Administration In-Lieu	166,260
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Origination Year:	On-going
Planned Completion Year:	On-going
Interfund Transfer To:	Internal Services Fund

Total Transfers	\$ 2,856,236
Ending Balance	\$ 128,782

Note: No interfund loans or refunds were made during FY 2014/2015.

Exempt Park Dedication Fees:

During FY 2014/2015, the City collected \$4,335,298 in new exempt Park Dedication Fees, with \$96,838 in interest earned. These fees were assessed on the number of residential units in

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subdivisions. The City has specified 5 capital projects for parks and common use spaces that serve the residents. Descriptions of the projects are included in *Volume III* of the *FY 2014/2015 Adopted Budget and Resource Allocation Plan*. As previously noted, these fees are exempt from reporting requirements, and therefore, details are not included in this report.

Description of Projects:

808352 Seven Seas Park Development - This project provides development of a 5.3 acre parcel on Morse Avenue as a neighborhood park. This property was purchased to provide a park for this neighborhood and was previously leased for private industrial use (Fair Oaks Industrial Park).

818550 Park Buildings – Rehabilitation – This project provides for renovations and upgrades to Park Buildings for a multitude of reasons, including compliance with code requirements and Americans with Disabilities Act (ADA) guidelines, safety improvements, and repairs to aging infrastructure.

818600 Senior Center Buildings - Rehabilitation – This project provides for infrastructure repairs and renovations to existing park buildings. This may include repair/replacement of flooring, window coverings, fixtures, HVAC, roofs, and other work required to keep existing structures in a safe, usable, and attractive condition. These projects are evaluated and prioritized according to applicable codes, safety issues, and relationships to other rehabilitation projects that may trigger work to the buildings such as playground renovations or ADA upgrades to restrooms.

820240 Park Tennis/Basketball Court Construction -- This project provides for the reconstruction of 32 City-owned tennis and basketball courts and does not include the 16 tennis courts at the Sunnyvale Tennis Center, which are included in a separate project. Based on historical data, usage, and current surveys, major reconstruction and repair for each court is required approximately every 30 years. Reconstruction will include surfacing, fencing, and hardware as appropriate.

820270 Playground Equipment Replacement - This project provides for the replacement of parks playground equipment and resilient surfacing on a 20-year cycle.

820280 Park Furniture and Fixtures Replacement - This project provides for the replacement of picnic tables, park benches, drinking fountains, trash containers, retaining walls and other fixtures.

825850 Swim Pools Infrastructure - This project covers infrastructure needs for three community swimming pools – the City-owned Washington Pool, and the leased pools at Columbia Middle School and Sunnyvale Middle School.

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828400 Golf Buildings Renovations - This project provides for the repair/renovation of existing golf building components at both Sunnyvale and Sunken Gardens golf courses to bring them into compliance with current building codes and ADA requirements. Components include flooring, electrical/lighting systems (including practice range), HVAC systems, plumbing, interior/exterior painting, stairs and ramp ways, and cabinetry

828420 Tennis Center Buildings Infrastructure - This project provides for the repair or replacement of building infrastructure at the Tennis Center including electrical, plumbing, HVAC systems, walls, roofs, and foundations. Needed work is determined by inspections conducted by staff of Parks and Facilities Services. Cost estimates are based upon recent work completed as part of the Park Building Infrastructure project. Funds in FY 2014/15 are for the replacement of roofs, and repair of dry rot and termite damage.

829150 Swim Buildings Infrastructure - This project provides for infrastructure renovation and repair of two community swimming pool buildings: the City-owned Washington Pool and the pool at Columbia Middle School. Facilities at Washington include the bleacher/pool equipment and locker room buildings. Facilities at Columbia include the office and pool equipment/park maintenance buildings.

829160 Golf Course Tree Trimming and Removal- This project provides for the pruning and removal of mature trees at Sunnyvale and Sunken Gardens Golf Courses. The vast majority of the trees have reached maturity and are dead/dying or have safety issues that must be addressed. Pruning from the ground can no longer be done, so now these trees must be pruned either by climbing or by the use of bucket trucks to ensure employee health and safety. The required work has grown cumulatively over the last 10 years and has surpassed the ability of the operating funds to adequately address it.

829190 Community Center Comprehensive Infrastructure - This project provides for infrastructure repairs and renovations to buildings at the Community Center. The scope of the project includes roof replacement and repair, HVAC (heating, ventilation, and air conditioning) system replacement and repair, fire protection systems, and waterproofing.

829570 Orchard Gardens Park Expansion

The expansion of Orchard Gardens Park includes the demolition of three City-owned homes adjacent to the park on Garner Drive. This area will be replaced with landscaping, benches, lighting, and concrete pathways and serve as the western “gateway” to the John W. Christian Greenbelt. The City has purchased all adjacent parcels necessary for the park expansion. Funds in 2013/14 were for design and FY 2014/15 funds were for demolition of the vacant houses and construction of new park amenities and landscaping to expand the park. The expansion provides for more open space for this neighborhood and is likely to reduce vandalism to the existing park building by creating more visibility into the park's interior from the street. The project represents an enhancement of existing open space.

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830280 Sunnyvale Baylands Park Infrastructure

The City has a 25 year lease (with an automatic 10 year extension) that commenced in 2010 with Santa Clara County for the operation of this facility. This project provides for the repair and/or replacement of infrastructure including irrigation systems, playground equipment, drainage systems, buildings, and asphalt surfaces at Sunnyvale Baylands Park.

830370 Lakewood Park Renovation and Enhancement - This project will provide a major renovation of the facility, originally built in 1964, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field with synthetic turf and bleachers/fencing; renovation of recreation, maintenance, and restroom buildings; replacement of the concession shack with a modular restroom/concession structure; replacement of park and building lighting systems with energy efficient fixtures; renovation of the water play feature; replacement of playgrounds; renovation of the mini-skatepark; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; overlay of the asphalt parking lot; and the additional work required to connect interlinking areas.

830530 Capital Improvement Program Management System - This project will provide the Engineering Division a capital improvement management system that will integrate project phases, schedules, budgets, funding, payments, and stakeholders. The system will be an essential tool to deliver the capital program in a timely and efficient manner.

830560 Fremont Pool House Infrastructure Improvements - Fremont Union High School District (FUHSD) and the City entered into an agreement for maintenance of the pool house in 2002. This project provides for major infrastructure improvements to the Fremont High School pool house building that are more extensive than normal routine maintenance. The repairs will address deficient shower drains, inadequate air flow inside the two locker rooms, and damages to building infrastructure as a result of the deficiencies.

830800 Las Palmas Dog Park Improvements - This project will provide for improvements to the existing 0.5 acre dog park including natural grass surfacing, a separate fenced area for small dogs and related site amenities.

831000 Las Palmas Park/Tennis Center Auxiliary Restroom - This project will provide for the design and construction of a modular auxiliary restroom building to be located between Las Palmas Park and the Tennis Center. Building amenities include separate Men's and Women's areas with the Men's side having one toilet stall and one urinal and the Women's side having two toilet stalls (one for handicapped and one for regular use). A separate area would be utilized by Parks staff for storing maintenance tools and supplies. General standards for park restrooms

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would be met and features will include LED lighting, automatic shut-off low water use fixtures and be compliant with all accessibility requirements.

Project Administration In-Lieu — Transfer to the Project Management Services General Service Fund to cover the indirect costs realized during the course of managing park related related capital projects.